

Updated 9/28/2022
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| BUDGET SUMMARY | | | |
|-------------------|------------|-----------------------------------|--------|
| Personal Services | Operations | Total Program Requested Budget | PL CP4 |

| BUDGET SUMMARY | | Personal Services | | Operations | Total Program Requested Budget | PL CP4 | 2023 Bien Approved Budget (After Session) | % Increase |
|-----------------------------|--|-------------------|------------|---------------|--------------------------------|--------|---|------------|
| Legislative Audit Division: | | | | | | | | |
| | Salaries | 7,859,765 | - | | 7,859,765 | | 7,105,157 | |
| | Benefits | 2,714,785 | - | | 2,714,785 | | 2,505,762 | |
| | Salaries/Benefits - Leg Audit Committee | 29,096 | - | | 29,096 | | 29,062 | |
| | Supplies | | 113,188 | | 119,945 | 6,757 | 125,470 | |
| | Communications | | 77,724 | | 83,724 | 6,000 | 66,000 | |
| | Travel | | 69,549 | | 69,549 | - | 44,843 | |
| | Travel - Leg Audit Committee | | 88,018 | | 88,018 | - | 86,219 | |
| | Rent | | 20,000 | | 20,000 | - | 22,500 | |
| | Maintenance/Furniture | | 10,400 | | 10,400 | - | 10,400 | |
| | "Other" (Conf Registrations, CLE, Trainings, etc.) | | 160,720 | | 170,720 | 10,000 | 160,162 | |
| | Transfers | | - | | - | - | - | |
| | Total, LAD | \$ 10,603,646 | \$ 539,599 | \$ 11,166,002 | \$ 22,757 | | \$ 10,155,575 | 10.17% |

HB6332 - Additional ARPA Auditing Requirements

[illegible]

| | | | |
|------------------------------|------------------|-------------|------------------|
| Position Reclassification(s) | 99,830 | 99,830 | |
| Total New Proposals: | \$ 99,830 | \$ - | \$ 99,830 |

| | | | | | | | | | | |
|-------------------------------|----|------------|----|---------|----|------------|----|--------|------------|------------|
| TOTAL PROGRAM: | \$ | 10,703,476 | \$ | 639,589 | \$ | 11,265,832 | \$ | 22,757 | | |
| | | | | | | | | | 10.155,575 | 11.16% |
| TOTALS WITHOUT NEW PROPOSALS: | \$ | 10,603,646 | \$ | 539,589 | \$ | 11,166,002 | \$ | 22,757 | \$ | 10.155,575 |
| | | | | | | | | | 10.17% | |